

City of Independence, Missouri

Capital Improvement Program

2022 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
Fire									
Aerial w/Equipment	FI01	2	800,000						800,000
<i>Sales Tax: Public Safety</i>			800,000						800,000
Pumper	FI02	2	550,000	550,000	550,000	550,000			2,200,000
<i>Sales Tax: Public Safety</i>			550,000	550,000	550,000	550,000			2,200,000
Fire Total			1,350,000	550,000	550,000	550,000			3,000,000
Municipal Services									
Operation Greenlight	110409	2	23,836	23,836	23,836	23,836	23,836	23,836	143,016
<i>Sales Tax: Street</i>			23,836	23,836	23,836	23,836	23,836	23,836	143,016
24 HWY Complete Streets	111801	2	6,086,164						6,086,164
<i>Grant: STP</i>			3,500,000						3,500,000
<i>Sales Tax: Street</i>			2,586,164						2,586,164
Truman Connected	111815	2	250,000		4,000,000				4,250,000
<i>Grant: STP</i>					2,700,000				2,700,000
<i>Grant: TAP</i>					500,000				500,000
<i>Sales Tax: Street</i>			250,000		800,000				1,050,000
Square Streetscape Ph. 1	111902	1			1,044,000	330,000			1,374,000
<i>Grant: CDBG</i>					554,000	330,000			884,000
<i>Sales Tax: Street</i>					490,000				490,000
Englewood Streetscape Ph. 4 Winner & Northern	112002	4			78,000	50,000	847,100		975,100
<i>Grant: CMAQ</i>							617,680		617,680
<i>Sales Tax: Street</i>					78,000	50,000	229,420		357,420
Annual Sidewalk Program	112004	3	1,170,000						1,170,000
<i>Other Debt</i>			1,170,000						1,170,000
Deferred Maintenance Curb & Gutter	112005	3	1,170,000						1,170,000
<i>Other Debt</i>			1,170,000						1,170,000
Truman & Winner Intersection Improvements	112007	3	210,000	50,000	2,161,000				2,421,000
<i>Grant: STP</i>					1,428,000				1,428,000
<i>Sales Tax: Street</i>			210,000	50,000	733,000				993,000
US 24 HWY Phase 2	112011	3	500,000	5,000,000		2,000,000			7,500,000
<i>Grant: STP</i>				5,000,000					5,000,000
<i>Other Debt</i>			500,000			2,000,000			2,500,000
Traffic Signal Components Replacement	112103	3	25,000	31,250	39,063	48,828	61,035	40,000	245,176
<i>Sales Tax: Street</i>			25,000	31,250	39,063	48,828	61,035	40,000	245,176
Repair Damaged Guardrail	112105	1	72,000	72,000					144,000
<i>Other Debt</i>			72,000	72,000					144,000
Pavement Preventative Maintenance Operations	112201	1	4,595,500	4,641,500	4,687,900	4,734,800	4,782,100	4,829,900	28,271,700
<i>Sales Tax: Street</i>			4,595,500	4,641,500	4,687,900	4,734,800	4,782,100	4,829,900	28,271,700

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
31st Street Sidewalks to Cassel Park Elementary <i>Sales Tax: Street</i>	112202	2	200,000 <i>200,000</i>						<i>200,000</i> <i>200,000</i>
Emergency Transportation Projects <i>Sales Tax: Street</i>	112203	1	175,000 <i>175,000</i>	175,000 <i>175,000</i>	175,000 <i>175,000</i>	175,000 <i>175,000</i>	175,000 <i>175,000</i>	175,000 <i>175,000</i>	<i>1,050,000</i> <i>1,050,000</i>
Traffic Signal Structure Replacement <i>Sales Tax: Street</i>	112204	5	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	<i>1,500,000</i> <i>1,500,000</i>
Traffic Sign Replacement Program <i>Sales Tax: Street</i>	112205	3	55,000 <i>55,000</i>	45,000 <i>45,000</i>	40,000 <i>40,000</i>	35,000 <i>35,000</i>	30,000 <i>30,000</i>	25,000 <i>25,000</i>	<i>230,000</i> <i>230,000</i>
Replace Loop Detection w/Video Detection <i>Sales Tax: Street</i>	112206	3	136,000 <i>136,000</i>	136,000 <i>136,000</i>	136,000 <i>136,000</i>	136,000 <i>136,000</i>	68,000 <i>68,000</i>		<i>612,000</i> <i>612,000</i>
2021 Pavement Reassessment <i>Sales Tax: Street</i>	112207	3	200,000 <i>200,000</i>					200,000 <i>200,000</i>	<i>400,000</i> <i>400,000</i>
Alley Rehabilitation <i>Sales Tax: Street</i>	112301	3		200,000 <i>200,000</i>					<i>200,000</i> <i>200,000</i>
23rd St Sidewalks - Lee's Summit Rd to 291 <i>Grant: TAP</i> <i>Sales Tax: Street</i>	112302	3		30,000 <i>30,000</i>	220,086 <i>145,086</i> <i>75,000</i>				<i>250,086</i> <i>145,086</i> <i>105,000</i>
Truman Connected Phase 2 <i>Grant: CMAQ</i> <i>Sales Tax: Street</i>	112303	3		1,000,000 <i>1,000,000</i>	50,000 <i>50,000</i>	1,090,000 <i>480,550</i> <i>609,450</i>			<i>2,140,000</i> <i>480,550</i> <i>1,659,450</i>
Noland Rd & Lynn Ct Intersection Improvements <i>Sales Tax: Street</i>	112304	2		795,000 <i>795,000</i>					<i>795,000</i> <i>795,000</i>
Blue Dawn Concrete Roadway Repairs <i>Sales Tax: Street</i>	112305	3		616,000 <i>616,000</i>					<i>616,000</i> <i>616,000</i>
Repair Damaged Guardrail <i>Sales Tax: Street</i>	112401	1			72,000 <i>72,000</i>	72,000 <i>72,000</i>	72,000 <i>72,000</i>	72,000 <i>72,000</i>	<i>288,000</i> <i>288,000</i>
Noland Road Railroad Crossing Upgrades <i>Grant: TAP</i> <i>Sales Tax: Street</i>	112501	3				50,000 <i>50,000</i>	430,000 <i>344,000</i> <i>86,000</i>		<i>480,000</i> <i>344,000</i> <i>136,000</i>
23rd St Sidewalks - 291 HWY to Speck Rd <i>Grant: TAP</i> <i>Sales Tax: Street</i>	112502	5				115,000 <i>115,000</i>	690,000 <i>500,000</i> <i>190,000</i>		<i>805,000</i> <i>500,000</i> <i>305,000</i>
Truman Connected Phase 3 <i>Grant: STP</i> <i>Sales Tax: Street</i>	112503	5				250,000 <i>250,000</i>		3,000,000 <i>2,400,000</i> <i>600,000</i>	<i>3,250,000</i> <i>2,400,000</i> <i>850,000</i>
Crysler Complete Streets (23rd to Lexington) <i>Grant: STP</i> <i>Sales Tax: Street</i>	112601	3					400,000 <i>400,000</i>	3,600,000 <i>2,880,000</i> <i>720,000</i>	<i>4,000,000</i> <i>2,880,000</i> <i>1,120,000</i>
Trenchless Technology <i>Sales Tax: Stormwater</i>	130508	2	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	<i>600,000</i> <i>600,000</i>
Emergency Construction Projects <i>Sales Tax: Stormwater</i>	131802	1			100,000 <i>100,000</i>	200,000 <i>200,000</i>	200,000 <i>200,000</i>	100,000 <i>100,000</i>	<i>600,000</i> <i>600,000</i>
Bundschu Regional Detention Basin <i>Sales Tax: Stormwater</i>	132101	2		100,000 <i>100,000</i>	700,000 <i>700,000</i>				<i>800,000</i> <i>800,000</i>
Fairmount Highland Storm Drainage <i>Sales Tax: Stormwater</i>	132102	2	600,000 <i>600,000</i>						<i>600,000</i> <i>600,000</i>
Leslie to Crane & Hereford Phase 1 & 2 <i>Sales Tax: Stormwater</i>	132201	2	850,000 <i>850,000</i>			700,000 <i>700,000</i>			<i>1,550,000</i> <i>1,550,000</i>

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
Rockwood Storm Drainage Improvements	132202	3	210,000	1,500,000					1,710,000
<i>Sales Tax: Stormwater</i>			<i>210,000</i>	<i>1,500,000</i>					<i>1,710,000</i>
Nace's Meadows	132301	3		60,000	400,000				460,000
<i>Sales Tax: Stormwater</i>				<i>60,000</i>	<i>400,000</i>				<i>460,000</i>
Woodbury at E. 25th St. S.	132401	3			70,000	400,000			470,000
<i>Sales Tax: Stormwater</i>					<i>70,000</i>	<i>400,000</i>			<i>470,000</i>
2205 Ellisonway	132402	3			400,000				400,000
<i>Sales Tax: Stormwater</i>					<i>400,000</i>				<i>400,000</i>
Square Streetscape Phase I	132403	3			60,000				60,000
<i>Sales Tax: Stormwater</i>					<i>60,000</i>				<i>60,000</i>
Scott to Norwood	132501	3				320,000			320,000
<i>Sales Tax: Stormwater</i>						<i>320,000</i>			<i>320,000</i>
Wedgewood - South Crysler	132601	4					900,000		900,000
<i>Sales Tax: Stormwater</i>							<i>900,000</i>		<i>900,000</i>
Glenwood to Brookside	132602	4					80,000		80,000
<i>Sales Tax: Stormwater</i>							<i>80,000</i>		<i>80,000</i>
Cedar to Hardy	132603	4					90,000		90,000
<i>Sales Tax: Stormwater</i>							<i>90,000</i>		<i>90,000</i>
Salisbury Hills Neighborhood Drainage	132604	4					90,000		90,000
<i>Sales Tax: Stormwater</i>							<i>90,000</i>		<i>90,000</i>
30th & Forest	132605	4					320,000		320,000
<i>Sales Tax: Stormwater</i>							<i>320,000</i>		<i>320,000</i>
Cedar to Hardy	132701	4						500,000	500,000
<i>Sales Tax: Stormwater</i>								<i>500,000</i>	<i>500,000</i>
Whitte Farms	132702	4						90,000	90,000
<i>Sales Tax: Stormwater</i>								<i>90,000</i>	<i>90,000</i>
700 N Osage	132703	4						350,000	350,000
<i>Sales Tax: Stormwater</i>								<i>350,000</i>	<i>350,000</i>
Glenwood to Brookside	132704	4						550,000	550,000
<i>Sales Tax: Stormwater</i>								<i>550,000</i>	<i>550,000</i>
Highway 40 & Pittman Drainage	132705	4						70,000	70,000
<i>Sales Tax: Stormwater</i>								<i>70,000</i>	<i>70,000</i>
Fairmount Highlands SS Improvements Phase I & II	302001	3					875,000		875,000
<i>Sanitary Sewer</i>							<i>875,000</i>		<i>875,000</i>
Arlington Improvements	302002	3					700,000		700,000
<i>Sanitary Sewer</i>							<i>700,000</i>		<i>700,000</i>
Neighborhood Projects	302004	2	150,000	750,000	150,000	750,000	150,000	750,000	2,700,000
<i>Sanitary Sewer</i>			<i>150,000</i>	<i>750,000</i>	<i>150,000</i>	<i>750,000</i>	<i>150,000</i>	<i>750,000</i>	<i>2,700,000</i>
Sanitary Sewer Evaluation Survey (SSES)	302101	3		250,000	500,000	250,000	250,000	250,000	1,500,000
<i>Sanitary Sewer</i>				<i>250,000</i>	<i>500,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>1,500,000</i>
Pump Stations - Improvements & Maintenance	302103	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<i>Sanitary Sewer</i>			<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,200,000</i>
Piping Rehabilitation	302105	3	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<i>Sanitary Sewer</i>			<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,200,000</i>
Upper Adair Interceptor Design	302201	3	800,000	1,000,000	1,700,000	1,700,000			5,200,000
<i>Sanitary Sewer</i>			<i>800,000</i>	<i>1,000,000</i>	<i>1,700,000</i>	<i>1,700,000</i>			<i>5,200,000</i>
Crackerneck Creek Slope Rehabilitations	302202	1	1,700,000						1,700,000

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
<i>Sanitary Sewer</i>			1,700,000						1,700,000
Sanitary Sewer Main Relocation from Streambanks	302203	1	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
<i>Sanitary Sewer</i>			300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Primary Sludge Pump Facility Rehab	302204	2	700,000						700,000
<i>Sanitary Sewer</i>			700,000						700,000
Clarifier Rehabilitation	302205	3	800,000						800,000
<i>Sanitary Sewer</i>			800,000						800,000
Railing Safety and Stairwell - RCPS&SCPS	302206	3	325,000						325,000
<i>Sanitary Sewer</i>			325,000						325,000
RCTP Septic Pumper Truck Receiving Station	302207	3	300,000						300,000
<i>Sanitary Sewer</i>			300,000						300,000
24th & Scott	302301	3		150,000	450,000				600,000
<i>Sanitary Sewer</i>				150,000	450,000				600,000
Upper Rock Creek Sanitary Sewer Improvements	302302	3		599,400	1,308,000		690,000		2,597,400
<i>Sanitary Sewer</i>				599,400	1,308,000		690,000		2,597,400
Grit Removal Improvements - SCPS	302303	2		488,750					488,750
<i>Sanitary Sewer</i>				488,750					488,750
Sludge Thickening Process Improvements	302304	4		724,000					724,000
<i>Sanitary Sewer</i>				724,000					724,000
Grit Removal Improvements - RCPS	302401	2			977,500				977,500
<i>Sanitary Sewer</i>					977,500				977,500
Switch Gear Installation - RCTP	302402	4			150,000				150,000
<i>Sanitary Sewer</i>					150,000				150,000
Switch Gear Installation - RCPS	302403	4			150,000				150,000
<i>Sanitary Sewer</i>					150,000				150,000
Switch Gear Installation - SCPS	302404	4			150,000				150,000
<i>Sanitary Sewer</i>					150,000				150,000
Lower Rock Creek Sanitary Sewer Improvements	302501	3				1,000,000		1,000,000	2,000,000
<i>Sanitary Sewer</i>						1,000,000		1,000,000	2,000,000
Nutrient Removal	302502	2				450,000	1,500,000	1,500,000	3,450,000
<i>Sanitary Sewer</i>						450,000	1,500,000	1,500,000	3,450,000
Backup Generator for RCTP, RCPS, SCPS	302503	4				350,000			350,000
<i>Sanitary Sewer</i>						350,000			350,000
Sugar Creek Pump Station Elevator	302504	4				300,000			300,000
<i>Sanitary Sewer</i>						300,000			300,000
VFD replacements at RCPS and SCPS	302701	5						1,000,000	1,000,000
<i>Sanitary Sewer</i>								1,000,000	1,000,000
Trenchless Technology	309757	1	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
<i>Sanitary Sewer</i>			500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
Annual Facility Roof Repairs	572201	2	456,900	415,200	427,500				1,299,600
<i>General Fund</i>			456,900	415,200	427,500				1,299,600
Springbranch Garage Complex	572202	3	50,000	4,250,000	4,250,000				8,550,000
<i>General Fund</i>			12,500	1,062,500	1,062,500				2,137,500
<i>Sales Tax: Stormwater</i>			12,500	1,062,500	1,062,500				2,137,500
<i>Sales Tax: Street</i>			12,500	1,062,500	1,062,500				2,137,500
<i>Sanitary Sewer</i>			12,500	1,062,500	1,062,500				2,137,500
Municipal Services Total			23,360,400	24,652,936	25,969,885	16,830,464	14,724,071	19,425,736	124,963,492

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
Parks, Recreation and Tourism									
Playgrounds/Spraygrounds	121801	2	0	0	0	0	0		0
<i>Sales Tax: Park & Recreation</i>			0	0	0	0	0		0
Park Revitalization	9970	1	200,000	200,000	200,000	200,000	200,000		1,000,000
<i>Sales Tax: Park & Recreation</i>			200,000	200,000	200,000	200,000	200,000		1,000,000
Park Maint - Mobile Equipment	9971	1	50,000	50,000	50,000	50,000	50,000		250,000
<i>Sales Tax: Park & Recreation</i>			50,000	50,000	50,000	50,000	50,000		250,000
Historic Sites Rehab	HP1	1	75,000	75,000	75,000	75,000	75,000		375,000
<i>Transient Guest Tax</i>			75,000	75,000	75,000	75,000	75,000		375,000
NFTM Wall Stabilization / 2nd Floor Finish	NFTM1	2	200,000						200,000
<i>Transient Guest Tax</i>			200,000						200,000
Parks, Recreation and Tourism Total			525,000	325,000	325,000	325,000	325,000		1,825,000
Police									
Vehicle Replacement Plan	PD-2020-01	2	1,223,508	1,284,683	1,348,917				3,857,108
<i>Sales Tax: Public Safety</i>			1,223,508	1,284,683	1,348,917				3,857,108
Police Total			1,223,508	1,284,683	1,348,917				3,857,108
Power & Light									
69 KV Transmission Line Rebuild	201603	2	800,000						800,000
<i>Power and Light Fund</i>			800,000						800,000
Substation Fiber Optic Network Equip. Replacement	202101	2	750,000	75,000	75,000	75,000	75,000	75,000	1,125,000
<i>Power and Light Fund</i>			750,000	75,000	75,000	75,000	75,000	75,000	1,125,000
Traffic Controller Upgrades	202102	1	60,000	10,000					70,000
<i>Power and Light Fund</i>			60,000	10,000					70,000
Traffic Camera System Upgrades	202103	2	20,000	20,000					40,000
<i>Power and Light Fund</i>			20,000	20,000					40,000
Motorola APX Radio Purchase - 2nd Phase	202107	1	70,000						70,000
<i>Power and Light Fund</i>			70,000						70,000
Operations APC UPS Battery Replacement	202108	2		110,000		50,000			160,000
<i>Power and Light Fund</i>				110,000		50,000			160,000
Substation Modeling	202109	3	100,000	50,000	300,000				450,000
<i>Power and Light Fund</i>			100,000	50,000	300,000				450,000
Transmission Pole Replacement Program	202111	2	300,000	300,000	750,000				1,350,000
<i>Power and Light Fund</i>			300,000	300,000	750,000				1,350,000
Substation A Transformer T-9 Maintenance	202201	2	180,000						180,000
<i>Power and Light Fund</i>			180,000						180,000
Substation N Transformer T-1 Maintenance	202202	2		180,000					180,000
<i>Power and Light Fund</i>				180,000					180,000
T&D Truck Shed	202203	3	1,000,000						1,000,000
<i>Power and Light Fund</i>			1,000,000						1,000,000
Relay Test Set	202204	3	80,000						80,000
<i>Power and Light Fund</i>			80,000						80,000
Desert Storm Switchgear Cabinets	202205	1	250,000						250,000
<i>Power and Light Fund</i>			250,000						250,000
T&D Road Improvement Projects	202206	1	500,000	500,000					1,000,000
<i>Power and Light Fund</i>			500,000	500,000					1,000,000

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
Systematic Undergrounding of Distribution Systems <i>Power and Light Fund</i>	202207	4	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	3,000,000 <i>3,000,000</i>
Traffic Signal Detection Systems <i>Power and Light Fund</i>	202208	3	50,000 <i>50,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>				100,000 <i>100,000</i>
Fiber Optic Business Plan <i>Power and Light Fund</i>	202209	4	300,000 <i>300,000</i>	50,000 <i>50,000</i>					350,000 <i>350,000</i>
IPL Service Center PBX Upgrade to IP Flex <i>Power and Light Fund</i>	202210	3	70,000 <i>70,000</i>	15,000 <i>15,000</i>	15,000 <i>15,000</i>				100,000 <i>100,000</i>
Transmission & Distribution Emergency Maintenance <i>Power and Light Fund</i>	70200815	2	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	1,500,000 <i>1,500,000</i>
Fiber Optic Network <i>Power and Light Fund</i>	70200828	1	105,956 <i>105,956</i>	125,000 <i>125,000</i>	125,000 <i>125,000</i>	125,000 <i>125,000</i>	125,000 <i>125,000</i>	125,000 <i>125,000</i>	730,956 <i>730,956</i>
69 KV Substation Facilities <i>Power and Light Fund</i>	70201106	2	300,000 <i>300,000</i>	1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>			3,300,000 <i>3,300,000</i>
Primary Operation Center Functional & Code Upgrade <i>Power and Light Fund</i>	70201605	2		250,000 <i>250,000</i>					250,000 <i>250,000</i>
Substation E Transformer & Switchgear Replacement <i>Power and Light Fund</i>	70201804	2	950,000 <i>950,000</i>						950,000 <i>950,000</i>
Service Center Emergency Maintenance <i>Power and Light Fund</i>	70209669	3	150,000 <i>150,000</i>	150,000 <i>150,000</i>					300,000 <i>300,000</i>
Power & Light Total			6,785,956	3,610,000	3,040,000	2,000,000	950,000	950,000	17,335,956

Water

Future Production Wells <i>Water Fund</i>	70401003	2		450,000 <i>450,000</i>					450,000 <i>450,000</i>
23rd St. Main Replacement <i>Water Fund</i>	70401301	2	150,000 <i>150,000</i>						150,000 <i>150,000</i>
Lagoon Cleanout <i>Water Fund</i>	70401402	2		200,000 <i>200,000</i>					200,000 <i>200,000</i>
Distribution System Improvements <i>Water Fund</i>	70401505	2		75,000 <i>75,000</i>		75,000 <i>75,000</i>			150,000 <i>150,000</i>
Lime Silo <i>Water Fund</i>	70401608	2	1,300,000 <i>1,300,000</i>						1,300,000 <i>1,300,000</i>
Filter Valve House Roof Improvements <i>Water Fund</i>	70401804	2	75,000 <i>75,000</i>						75,000 <i>75,000</i>
Courtney Bend Plant Emergency Generator <i>Water Fund</i>	70402007	3	1,000,000 <i>1,000,000</i>	5,500,000 <i>5,500,000</i>					6,500,000 <i>6,500,000</i>
Wellfield Electrical Improvements <i>Water Fund</i>	70402008	2	800,000 <i>800,000</i>						800,000 <i>800,000</i>
Main Replacement: Truman Rd. (Powell to 23rd) <i>Water Fund</i>	70402103	2	50,000 <i>50,000</i>						50,000 <i>50,000</i>
420 N. Forest - Site and Facilities Improvements <i>Water Fund</i>	70402107	2			1,250,000 <i>1,250,000</i>				1,250,000 <i>1,250,000</i>
Basin Drive Improvements <i>Water Fund</i>	70402108	3	250,000 <i>250,000</i>	250,000 <i>250,000</i>					500,000 <i>500,000</i>
Main Replacement: Pacific (Trail Ridge to Ellison)	70402201	3	660,000						660,000

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
<i>Water Fund</i>			660,000						660,000
Main Replacement: E. 5th St (Dover to Jennings)	70402202	3	350,000						350,000
<i>Water Fund</i>			350,000						350,000
Lime Slaker No. 1	70402203	2	350,000						350,000
<i>Water Fund</i>			350,000						350,000
Main Replace: Hall Rd. (Westport to 23rd St.)	70402204	2	415,000						415,000
<i>Water Fund</i>			415,000						415,000
Main Replace: Forest Ave. (Truman to White Oak)	70402205	2	100,000						100,000
<i>Water Fund</i>			100,000						100,000
Main Replace: Bellevista Dr. (Leslie to Partridge)	70402206	2	220,000						220,000
<i>Water Fund</i>			220,000						220,000
Courtney Bend Electrical Switchgear Improvements	70402207	2	200,000						200,000
<i>Water Fund</i>			200,000						200,000
Filter Backwash Basin	70402301	3				650,000			650,000
<i>Water Fund</i>						650,000			650,000
HSPS HVAC Improvements	70402302	3		200,000					200,000
<i>Water Fund</i>				200,000					200,000
Geographic Information System (GIS)	70402303	2			500,000				500,000
<i>Water Fund</i>					500,000				500,000
Main Replacement: 16th St.	70402304	3			250,000				250,000
<i>Water Fund</i>					250,000				250,000
Lime Slaker No. 6	70402305	2		325,000					325,000
<i>Water Fund</i>				325,000					325,000
Main Replacement: 18th St. (Maywood to Ash)	70402401	3				125,000			125,000
<i>Water Fund</i>						125,000			125,000
Main Replacement: US Hwy 40 (Union to R.R.)	70402402	3				175,000			175,000
<i>Water Fund</i>						175,000			175,000
Main Replacement: Westport Rd. (Hawthorne to Hall)	70402403	3				125,000			125,000
<i>Water Fund</i>						125,000			125,000
Treatment Plant Discharge Handling	70402501	2				7,500,000	7,500,000		15,000,000
<i>Water Fund</i>						7,500,000	7,500,000		15,000,000
Main Replacement: Cottage (N. of 40 Hwy)	70402502	3					225,000		225,000
<i>Water Fund</i>							225,000		225,000
Main Replacement: Savage St. (Stone to South Ave.)	70402503	3					75,000		75,000
<i>Water Fund</i>							75,000		75,000
Main Replacement: Kendall Dr. (Salisbury to Peck)	70402601	3					150,000		150,000
<i>Water Fund</i>							150,000		150,000
Main Replacement: Baker (RD Mize to Berry Ln)	70402602	3						275,000	275,000
<i>Water Fund</i>								275,000	275,000
Main Replacement: 37th St. (Crysler to Forest)	70402603	3						200,000	200,000
<i>Water Fund</i>								200,000	200,000
Main Replacement Program	9749	2		200,000	200,000	200,000	200,000		800,000
<i>Water Fund</i>				200,000	200,000	200,000	200,000		800,000
Security Upgrades	9952	2	250,000						250,000
<i>Water Fund</i>			250,000						250,000
Water Total			6,170,000	7,200,000	2,200,000	8,850,000	8,150,000	475,000	33,045,000

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
GRAND TOTAL			39,414,864	37,622,619	33,433,802	28,555,464	24,149,071	20,850,736	184,026,556

Report criteria:

- Active Projects
- All Categories
- All Contacts
- All Departments
- All Priority Levels
- All Projects
- All Source Types
- Type: E or I or M or Z